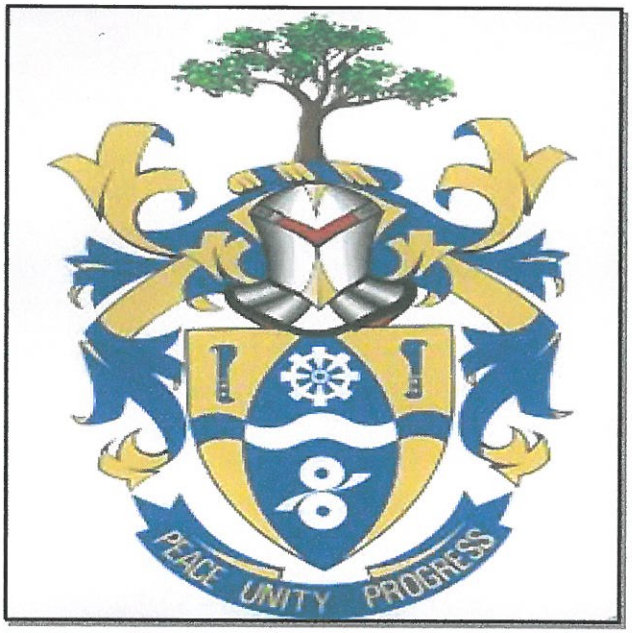
MANDENI LOCAL MUNICIPALITY



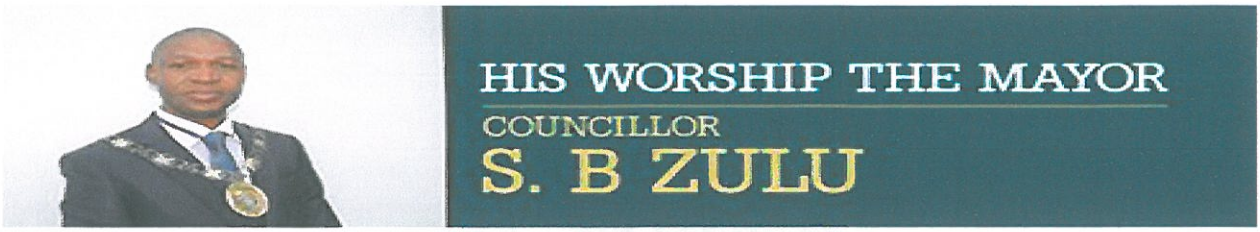
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE FINANCIAL YEAR 1 JULY (2013) TO 30 JUNE (2014)

HIS WORSHIP THE MAYOR: MANDENI MUNICIPALITY	SIPHESIHLE BASIL Zulu
SIGNATURE: APPROVED/~~NOT APPROVED~~	
DATE:	27 - 06 - 2013

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FOREWORD BY HIS WORSHIP THE MAYOR



In accordance with section 53 (1) (c) of the Municipal Finance Management Act, I am pleased to publish Service Delivery Budget and Implementation Plan for 2012/2013 financial year, herein referred as SDBIP. SDBIP sets out monthly and quarterly service delivery and financial targets aligned with the annual targets set in the IDP and Budget. As the municipality's implementation plan, it lays the basis for the performance Plan', which links annual priorities and budget.

The SDBIP serves as a "Contract" between the administration, Council and the community expressing the goal and objectives set by Council as quantifiable outcomes that can be implemented by the administration over a period of a year. The SDBIP provides the basis for measuring performance in service delivery against the set targets and budget. In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life of all.

In terms of Section 53 of the MFMA, 2003, I am pleased to table the Mandeni Local Municipality detailed Service Delivery and Budget Implementation Plan, which is a tool we must use to conduct oversight and to monitor performance over the administration, for noting.

.....

HIS WORSHIP THE MAYOR
COUNCILOR MR S. B. ZULU

STAEMENT BY MUNICIPAL MANAGER



I join the Mayor in publishing the SDBIP as required by section 53(1) (c) of the MFMA.

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all Managers in the municipality within the financial year. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The SDBIP has five components. These are:

1. Monthly projections of revenue to be collected for each source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

The SDBIP is therefore, a basis for performance agreements for Section 56 Managers and the performance plans for the rest of employees.

.....

MUNICIPAL MANAGER
MR. L. M. MAPHOLOBA

PART 1: GENERAL INFORMATION

1.1 EXECUTIVE SUMMERY

The 2013/14 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved MTREF and 5-Year IDP as well as the applicable legislative requirements of the MFMA. The SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

It should be noted that the SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors must be aligned to the service delivery targets contained in the approved SDBIP. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly, mid-year and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

Part One (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

Part Two (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward and further includes a reconciliation of the approved IDP and Budget.

Part Three (Performance Information) provides details on the municipality's quarterly service delivery targets and performance information, The intention is that SDBIP must be utilised to effectively strengthen the alignment with the IDP, Budget and PMS and the oversight and management mechanisms of the municipality.

The Mayor and Municipal Manager will therefore ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions will be convened between the Executive Committee and Directors after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance and whether appropriate corrective measures are being taken to address any performance issues.

1.2 VISION, MISSION AND VALUES

VISION

"TO BE A RELIABLE PEOPLE CENTERED AND SUSTAINABLE ECONOMIC HUB BY 2030"

MISSION

We will achieve our mission by:

- *Continuously striving for better*
- *Excelling in all key processes of service delivery*
- *Continuously listening and responding to our communities and all stake holders*
- *Remaining financially astute*

VALUES

In keeping with the principles of Batho Pele our conduct will be guided by the following:

- *Honestly*
- *Transparency*
- *Integrity*
- *Inclusiveness*
- *Commitment*
- *Professionalism*

1.3 MUNUCIPAL SCORECARD PERSPECTIVES, KPA'S AND PRIORITY ISSUES

IDP INDICATOR NO	OUTCOMES 9	NATIONAL KPA	STRATEGIC OBJECTIVES
MTID/01	Differentiated Approach to Municipal Financing, Planning and Support	Municipal Transformation & Institutional Development	Performance Management System
MTID/02			Filing of S56 Manager positions
MTID/03			Signed performance agreement by S56 Managers
MTID/04			Disciplinary processed against S56 Managers
MTID/05			Employment Equity
MTID/06			Human Resource Development Strategy
MTID/08			Implementation of Workplace Skills Plan
MTID/12			Ensure an effective and efficient Customer Service System
MTID/13			Effective and Efficient Communication Strategy
MTID/14			Effective spending on Municipal Systems Improvement Grants
MTID/15			Review and Adoption of Policies and By-Laws by Council
MTID/16			Capacity Building
MTID/20			Effective and Efficient Human Resource Management
MTID/21			
MTID/25			Employee Wellness Programmes
MTID/26			Community and Public Participation
BSD/01	Improved Access to Basic Services	Basic Service Delivery and Infrastructure Development	Access to Free Basic Services
BSD/05			Access to Basic Services
BSD/14			Access to Roads
BSD/17			Maintenance of Storm Water Pipelines
BSD/18			Maintenance of Kerbs
BSD/19			Conduct Maintenance Programmes
BSD/20			Zibambele Maintenance Programmes
BSD/21			Construction of Side-Walks
BSD/22			Implementation of Sundumbili Roads Upgrade Programme
BSD/24			Taxi Route Surfaced
BSD/26			Upgrade of Roads
BSD/27			Rehabilitation of Roads
BSD/29			Roads and Storm-Water Master Plan
BSD/30			Repairs and maintenance of street lights
BSD/32			To carry out repairs and refurbishments to the municipal licensed distribution network in order to reduce unplanned power outages.
BSD/33			To review the IWMP of the Municipality
BSD/34			Community Awareness Programmes
BSD/35			Repairs and Maintenance of Public Facilities
BSD/36			Maintenance of vegetation on verges, open spaces, parks and recreational facilities
BSD/38			Effective and Efficient Capital Budgeting
BSD/39			Effective and Efficient Grant Spending
BSD/40			Approved Spatial Development Framework
BSD/41			

BSD/42			Registration of Properties
BSD/43			Approved Land Use Management Scheme
BSD/44			Approved Coastal Management Plan
BSD/45			Approved Feasibility Study on Cemetery Establishment
BSD/46			Swimming Pool
LED/01	Community Work Programme Implemented and Cooperatives Supported	Local Economic Development	LED
LED/03			Effective and Efficient LED Sector Forum
LED/04			Establishment of Local and International PPP's and engaging with National Treasury for PPP's
LED/05			
LED/06			To ensure support of Emerging Contractors
LED/07			To ensure support of SMME's
LED/09			Development of Local Service Providers
LED/10			Job Creation
LED/13			Poverty Alleviation
LED/14			Tourism Enhancement
MFVM/01	Improved Municipal Financial and Administrative Capability	MUNICIPAL FINANCIAL VIABILITY AND MANANAGEMENT	Clean Audit by 2014
MFVM/02			Updated and Approved Indigent Register
MFVM/03			Revenue Enhancement
MFVM/04			Effective and Efficient Budget Monitoring
MFVM/05			Compliance with Statutory Reporting to National and Provincial Treasury and CoGTA
MFVM/06			Effective and Efficient Financial Reporting
MFVM/07			Effective and Efficient Financial Management
MFVM/08			Compliance with MFMA
MFVM/09			Municipal Support Programme
MFVM/10			Efficient and Updated Website
MFVM/11			Effective and Efficient Implementation of SCM Policy
MFVM/12			Suppliers Database
MFVM/14			Effective and Efficient control of Conditional Grants
MFVM/15			Implementation Organogram
MFVM/16			Monitor Capital Expenditure
GGPP/01	Deepen Democracy through a Refined Ward Committee System	Good Governance & Public Participation	Ward committees
GGPP/02			Deployment of community development workers
GGPP/03			Intergovernmental relations
GGPP/04			Anti-corruption
GGPP/05			Traditional leadership
GGPP/06			Presidential and Ministerial Izimbizo
GGPP/07			Standard operation procedures and delegations
GGPP/01			Compliance with MFMA
GGPP/02			
GGPP/05			Conduct Strategic Planning Session
GGPP/06			Develop and Maintain Relationships between Exco, Sector Departments and relevant Stakeholders
GGPP/07			Policy Review and Adoption by Council
GGPP/08			Effective and Efficient Municipal Public Account

			Committee
GGPP/09			Effective and Efficient Risk Management
GGPP/11			Efficient and Effective Internal Audit
GGPP/12			Effective and Efficient Audit Committee
GGPP/13			Approved Municipal Budget linked to IDP alignment
GGPP/14			Submission of Mid- Year Report (Sec. 72)
GGPP/15			Submission of Annual Financial Statements
GGPP/16			Ensure Clean Audit by 2014
GGPP/17			Resolve Audit Queries for 2012/2013 FY
GGPP/18			Special Programmes
GGPP/19			Youth Programmes
GGPP/20			Moral Regeneration Programmes to curb social ills
GGPP/21			IT Disaster Management Plan
GGPP/22			IT Master Plan
GGPP/23			Municipal Code of Conduct
GGPP/24			IDP Consultation Meetings
CSD/01	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	Community & Social Development	To facilitate the Provision of Satellite Mobile Clinic
CSD/02			Arts & Culture Programmes
CSD/03			Library Services
CSD/05			Implementation and Monitoring of the Pauper/Indigent Burial Policy
CSD/06			Safety & Security
CSD/07			To minimize accidents within the area of jurisdiction
CSD/08			Education & Awareness on HIV/AIDS
CSD/10			To facilitate development and promotion of sporting codes at a ward level
CSD/11			Poverty Alleviation

1.4 MUNUCIPAL POWERS AND FUNCTIONS

Mandeni Municipality (KZN 291) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998.

• **Building Regulations**
• **Child Care Facilities**
• **Electricity Reticulation**
• **Fire Fighting**
• **Local Tourism**
• **Municipal Planning**
• **Storm water**
• **Trading Regulations**
• **Billboards and the Display of Advertisements in Public Places**
• **Cemeteries, Funeral Parlours and Crematoria**
• **Cleansing**
• **Control of Public Nuisance**
• **Control of Undertakings that sell liquor to the public**

• **Facilities for the accommodation, care and burial of animals**
• **Fencing and fences**
• **Licensing of dogs**
• **Licensing and control of undertakings that sell food to the public**
• **Local amenities**
• **Local sports facilities**
• **Markets**
• **Municipal abattoirs**
• **Municipal parks and recreation**
• **Municipal roads**
• **Noise pollution**
• **Pounds**
• **Public Places**

1.5 LEGISLATIVE MANADATE

The Municipal Finance Management Act (MFMA) of 2003 prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is "a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of services and the execution of its annual budget. Section 15 of MFMA further stipulates that the municipality may incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

1.6 MUNICIPAL STRUCTURE
1.6.1 POLITICAL SRUCTURE

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective governance. The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established:

COMMUNITY SERVICE AND PUBLIC SAFETY
ECONOMIC DEVELOPMENT AND HUMAN SETTLEMENT
FINANCE
INFRASTRUCTURE DEVELOPMENT TECHNICAL SERVICE
LOCAL PUBLIC ADMINISTRATION HUMAN RESOURCE
RULES COMMITTEE
SPECIAL PROGRAMME

OFFICE OF THE MAYOR

The Role of the Mayor in the Context of SDBIP

- To ensure that the SDBIP is approved within 28 days after the approval of the budget.
- To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP.
- Oversee Accounting Officer and CFO.
- Ensure political guidance over the budget before the start of the financial year.
- Make the SDBIP public not later than 14 days after its approval.

The office of the Mayor is responsible for the delivery of the following key performance areas:

(a) Planning, research and report:

- Identify the needs of the community.
- Strategize to meet the needs.
- Develop business plans and policy guidelines.
- Monitor and evaluate adherence to legislation.
- Ensure achievement of strategic objectives.

(b) Social development

- Act as liaison with national and provincial governments, NGO's, business and labour regarding provision of social welfare programs.

(c) Communication and marketing

- Development and fostering relations with the public and private sector
- Partnerships in alternative service delivery options.
- Liaise with all external stakeholders and other spheres of government regarding the investment and development of Mandeni local municipality.

(d) Special projects

Development and implementation of special programs and projects in areas that require special focus and attention by national, provincial and local government they include

- Mayoral Poverty Alleviation Programme
- Mayor's Sectoral Projects
- Investment programme

OFFICE OF THE SPEAKER

The office of the speaker is responsible for delivery on the following key performance areas:

a) Councilor support

- Identification and implementation of administrative and capacity building support according to the identified needs of councilors.
- Monitor and report on adherence to legislation and code of conduct.
- Oversight through Municipal Public Accounts Committee.

b) Executive duties

- Ensuring the planning and development of time tables for council and committee meetings.
- Ensure the compilation and implementation of rules of order.

c) Ward committee support

- Provide administrative support to ward committees
- Facilitate capacity building of ward committees.
- Promote public participation, evaluate and establish communication links between the council and the public.

1.6.2 ADMINISTRATIVE STRUCTURE

The administrative component of the municipality is headed by the municipal manager assisted by his management team who are the departmental heads of the different directorates. The departmental heads report to the municipal manager who in turn reports to the Executive Committee and Council.

Role of the Accounting Officer

In terms of the Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, information and resources.
- Implement the budget.
- Submit SDBIPs for the municipal manager and all senior managers.
- Implement and report on the progress of SDBIPS.

The administration is headed by the Municipal Manager who is assisted by the heads of department constituted as follows:

Directorate: Office of the Municipal Manager
Directorate: Community Services
Directorate: Budget and Treasury Office
Directorate: Infrastructure
Directorate: Corporate Services
Directorate: Planning and Development

1.7 SDBIP CONCEPT

1.7.1 DEFINITION

In terms of **section 1** of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) the SDBIP is defined as follows:

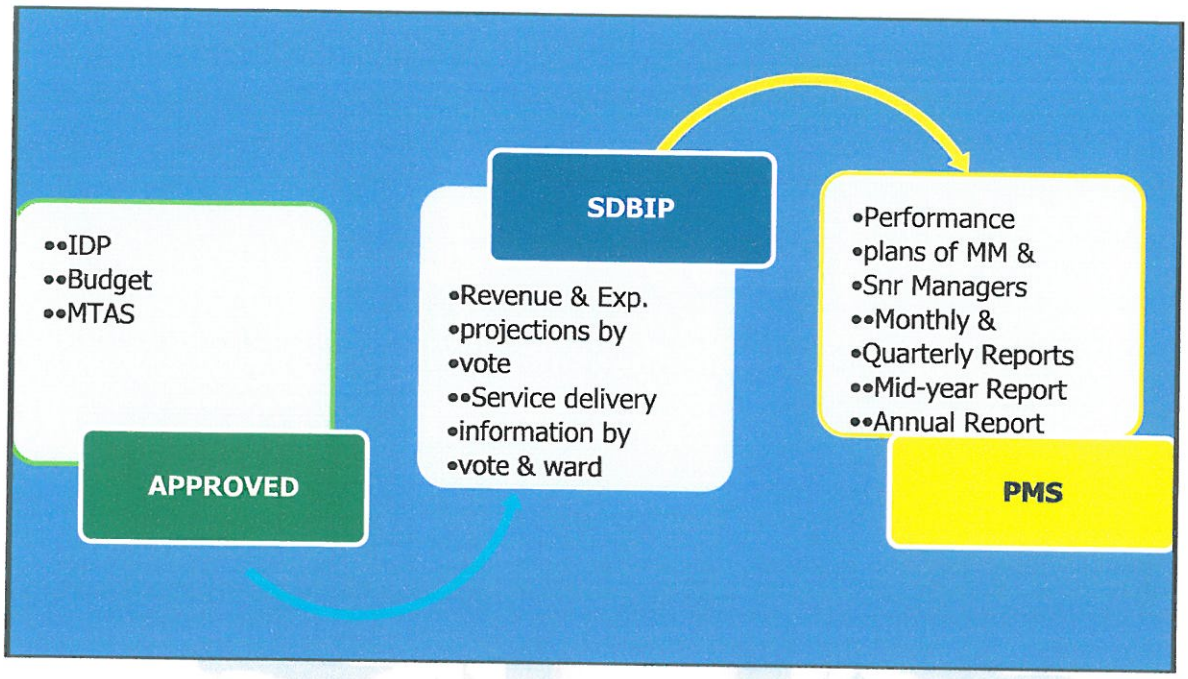
"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:
(a) projections for each month of –
(i) revenue to be collected by source; and
(ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter".

The five necessary components of a SDBIP are:
1. Monthly projections of revenue to be collected for each source, for example electricity, water, sanitation, property rates, refuse, fines, grants, etc.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote (directorate).
3. Annual and quarterly projections of service delivery targets and performance indicators for each vote (directorate).
4. Ward information for expenditure and service delivery.
5. Detailed capital woks plan (budget broken down by ward).

1.7.2 SDBIP IMPLEMENTATION

What the diagram illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements/contracts of the Municipal Manager and Directors must be influenced by the SDBIP and thirdly that in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

Diagram 1: Showing SDBIP Implementation Linkages



1.7.3 MONITORING, REPORTING AND REVISION

Monthly reports will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA. Monthly reports will also be submitted to Clusters for review and assessment.

Quarterly reports will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any ***revisions to the SDBIP*** service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

Diagram 2: SDBIP Monitoring, Reporting, & Revision

IIN-YEAR REPORTS	REVISION	ANNUAL REPORT
•Monthly reports must be •submitted by the MM to •the Executive Mayor (s71 •of MFMA) ••Quarterly reports must •be submitted by the •Executive Mayor to •Council (s52 of MFMA) ••Mid-year budget and •performance assessment •report must by submitted •by the MM to the •Executive Mayor (s72 of •MFMA)	•Any revisions to the •SDBIP service delivery •targets and performance •indicators may only be •made with the approval •of the Council following •approval of an •adjustment budget (s54 of MFMA)	•The Annual Report of the •municipality must include •an assessment of •performance against •measurable objectives •and the approved SDBIP •(s121 of MFMA)

PART 2: FINANCIAL INFORMATION

2.1 REVENUE PROJECTIONS BY VOTE

KZN291 Mandeni - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote															
Vote 1 - Executive and Council	540	540	540	540	540	540	540	540	540	540	540	540	6 478	7 790	8 113
Vote 2 - Budget and Terasury	7 804	7 804	7 804	7 804	7 804	7 804	7 804	7 804	7 804	7 804	7 804	7 804	93 647	109 740	139 755
Vote 3 - Corporate Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services	139	139	139	139	139	139	139	139	139	139	139	139	1 667	1 745	1 828
Vote 5 - Sport and Recreation	1	1	1	1	1	1	1	1	1	1	1	1	12	13	13
Vote 6 - Public Safety	29	29	29	29	29	29	29	29	29	29	29	29	344	361	380
Vote 7 - Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development	25	25	25	25	25	25	25	25	25	25	25	25	300	315	331
Vote 10 - Environmental Protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Road transport	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste Management	866	866	866	866	866	866	866	866	866	866	866	866	10 387	10 896	11 463
Vote 13 - Electricity	1 323	1 323	1 323	1 323	1 323	1 323	1 323	1 323	1 323	1 323	1 323	1 323	15 880	15 872	16 697
Vote 14 - [NAME OF VOTE 14]												–	–	–	–
Vote 15 - [NAME OF VOTE 15]												–	–	–	–
Total Revenue by Vote	**10 726**	**10 726**	**10 726**	**10 726**	**10 726**	**10 726**	**10 726**	**10 726**	**10 726**	**10 726**	**10 726**	**10 726**	**128 716**	**146 731**	**178 580**
Expenditure by Vote to be appropriated															
Vote 1 - Executive and Council	1 953	1 953	1 953	1 953	1 953	1 953	1 953	1 953	1 953	1 953	1 953	1 953	23 434	24 649	26 015
Vote 2 - Budget and Terasury	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	18 860	33 610	59 888
Vote 3 - Corporate Services	985	985	985	985	985	985	985	985	985	985	985	985	11 824	12 434	13 119
Vote 4 - Community and Social Services	787	787	787	787	787	787	787	787	787	787	787	787	9 449	9 932	10 470
Vote 5 - Sport and Recreation	49	49	49	49	49	49	49	49	49	49	49	49	584	614	648
Vote 6 - Public Safety	878	878	878	878	878	878	878	878	878	878	878	878	10 537	12 123	12 591
Vote 7 - Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	19 954	20 705	22 148
Vote 10 - Environmental Protection	492	492	492	492	492	492	492	492	492	492	492	492	5 907	6 209	6 547
Vote 11 - Road transport	778	778	778	778	778	778	778	778	778	778	778	778	9 341	9 177	8 359
Vote 12 - Waste Management	993	993	993	993	993	993	993	993	993	993	993	993	11 919	11 640	11 719
Vote 13 - Electricity	1 098	1 098	1 098	1 098	1 098	1 098	1 098	1 098	1 098	1 098	1 098	1 098	13 173	13 823	14 547
Vote 14 - [NAME OF VOTE 14]												–	–	–	–
Vote 15 - [NAME OF VOTE 15]												–	–	–	–
Total Expenditure by Vote	**11 248**	**11 248**	**11 248**	**11 248**	**11 248**	**11 248**	**11 248**	**11 248**	**11 248**	**11 248**	**11 248**	**11 248**	**134 981**	**154 914**	**186 052**
Surplus/(Deficit) before assoc.	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(6 265)**	**(8 183)**	**(7 472)**
Taxation												–	–	–	–
Attributable to minorities												–	–	–	–
Share of surplus/ (deficit) of associate												–	–	–	–
Surplus/(Deficit)	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(522)**	**(6 265)**	**(8 183)**	**(7 472)**

2.2 REVENUE PROJECTIONS BY SOURCE

KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts

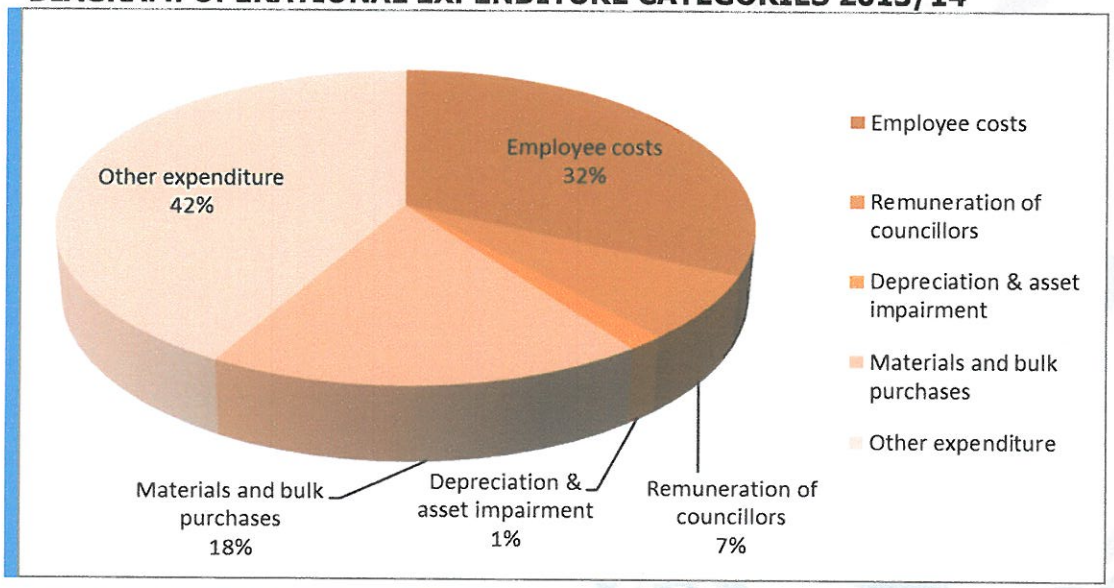
Description R thousand	Current Year 2012/13		2013/14 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
RECEIPTS:					
Operating Transfers and Grants					
National Government:	**67,309**	**67,309**	**77,830**	**94,350**	**123,491**
Local Government Equitable Share	65,009	65,009	74,290	90,567	119,471
Finance Management	1,500	1,500	1,650	1,800	1,950
Municipal Systems Improvement	800	800	890	934	967
EPWP Incentive	–	–	1,000	1,049	1,104
Provincial Government:	**1,537**	**4,537**	**2,951**	**2,884**	**3,018**
Community Participation IDP (Prov.)	–	–	200	–	–
Joint Project Funding (Prov.)	–	–	1,149	1,207	1,262
Provincialization of Libraries	490	490	1,362	1,425	1,491
Recapitalisation- Community Library	101	101	240	252	265
Other Grants	946	3,946	–	–	–
Total Operating Transfers and Grants	**68,846**	**71,846**	**80,781**	**97,234**	**126,509**

2.3 OPERATING EXPENDITURE PROJECTIONS BY VOTE

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Expenditure By Type										
Employee related costs	24 332	28 103	33 145	41 398	41 398	41 398	41 398	43 142	45 471	48 109
Remuneration of councillors	6 214	6 211	7 523	7 969	7 969	7 969	7 969	9 021	9 509	10 060
Debt impairment	31 796	9 689	3 081	2 842	2 842	2 842	2 842	2 842	2 981	3 136
Depreciation & asset impairment	3 778	17 507	15 360	4 759	4 759	4 759	4 759	2 000	2 675	2 808
Bulk purchases	4 367	5 868	7 269	9 300	9 300	9 300	9 300	10 084	10 578	11 128
Other materials	7 091	5 432	10 181	11 523	9 123	9 123	9 123	13 966	14 650	15 412
Contracted services	6 623	8 978	9 432	11 014	10 514	10 514	10 514	14 290	16 041	16 689
Other expenditure	42 871	29 322	23 340	42 894	48 184	48 184	48 184	39 637	53 009	78 710
Total Expenditure	**127 167**	**111 739**	**109 405**	**131 700**	**134 090**	**134 090**	**134 090**	**134 981**	**154 914**	**186 052**

DIAGRAM: OPERATIONAL EXPENDITURE CATEGORIES 2013/14



2.4 CAPITAL EXPENDITURE PROJECTIONS BY VOTE

KZN291 Mandeni - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital expenditure - Vote										
Multi-year expenditure *to be appropriated*										
Vote 1 - Executive and Council	30	3	–	–	–	–	–	129	–	–
Vote 2 - Budget and Terasury	13	5	348	175	175	175	175	120	–	–
Vote 3 - Corporate Services	6	10	–	173	1 523	1 523	1 523	500	–	–
Vote 4 - Community and Social Services	223	128	–	1 230	80	80	80	1 000	4 800	4 150
Vote 5 - Sport and Recreation	–	–	–	–	–	–	–	–	–	–
Vote 6 - Public Safety	10	3	–	–	–	–	–	–	–	–
Vote 7 - Housing	24 208	9 848	–	–	–	–	–	–	–	–
Vote 8 - Health	–	25	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development	19	29 873	16 080	18 921	27 462	27 462	27 462	5 612	17 170	–
Vote 10 - Environmental Protection	23	0	–	580	580	580	580	440	1 435	–
Vote 11 - Road transport	18 581	11 513	38 531	31 939	36 210	36 210	36 210	52 887	39 120	69 246
Vote 12 - Waste Management	–	–	–	–	–	–	–	600	1 000	–
Vote 13 - Electricity	–	943	–	1 970	1 870	1 870	1 870	2 000	4 250	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	**43 113**	**52 351**	**54 959**	**54 988**	**67 900**	**67 900**	**67 900**	**63 288**	**67 775**	**73 396**
Funded by:										
National Government	15 356	24 139	33 613	37 189	47 151	47 151	47 151	29 347	32 980	35 313
Provincial Government	24 208	11 374	–	1 716	1 716	1 716	1 716	2 510	–	–
Internally generated funds	324	16 838	21 345	16 083	19 033	19 033	19 033	31 431	34 795	38 083
Total Capital Funding	**39 887**	**52 351**	**54 959**	**54 988**	**67 900**	**67 900**	**67 900**	**63 288**	**67 775**	**73 396**

2.5 DETAILED CAPITAL WORKS PLAN
2.5.1 SUMMERY OF DETAILED CAPITAL PLAN

KZN291 Mandeni - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2011/12	Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality:															
List all capital projects grouped by Municipal Vote															
Vote 1 - Executive and Council															
	2x laptop	5		No	Other Assets	Computers - hardware/equipment					20				
	2 laptops (interns)	6		No	Other Assets	Computers - hardware/equipment					16				
	1 laptop (CAE)	7		No	Other Assets	Computers - hardware/equipment					8				
	printer	8		No	Other Assets	Computers - hardware/equipment					5				
	1 Printer(specialised printer)	9		No	Other Assets	Computers - hardware/equipment					8				
	PA system	10		No	Other Assets	Furniture and other office equipment					20				
	Loud hailers	11		No	Other Assets	Furniture and other office equipment					10				
	Camera	12		No	Other Assets	Furniture and other office equipment					10				
	Office Desk	13		No	Other Assets	Furniture and other office equipment					2				
	Office Desks	3		No	Other Assets	Furniture and other office equipment					30				
Vote 2 - Budget and Terasury															
	4 x Laptop	14		No	Other Assets	Computers - hardware/equipment					60				
	5 x Computers	15		No	Other Assets	Computers - hardware/equipment					40				
	2 x L-shape Desks	16		No	Other Assets	Furniture and other office equipment					20				
Vote 3 - Corporate Services															
	Server upgrade	17		No	Other Assets	Computers - hardware/equipment					100				
	Biometric access control	18		No	Other Assets	Computers - hardware/equipment					300				
	Furniture	19		No	Other Assets	Furniture and other office equipment					100				
Vote 4 - Community and Social Services															
	Swimming pool	31		No	Community	Swimming pools					300	3 000	2 500		
	Pool vacuum	32		No	Other Assets	Plant & equipment					100				
	Establish cricket ground	33		No	Community	Sportsfields & stadia						500	600		
	Upgrade tennis court	34		No	Community	Sportsfields & stadia					100				
	Combo Goal Posts Sport field	35		No	Community	Sportsfields & stadia					100	100	200		
	Laptops	36		No	Other Assets	Computers - hardware/equipment					35				
	Printers	37		No	Other Assets	Computers - hardware/equipment					15				
	Acoustics Installation - Sibusisiwe hall	38		No	Community	Community halls						1 000			
	Mobile Libraries	39		No	Other Assets	Furniture and other office equipment					100	200	250		
	Library counter	40		No	Other Assets	Furniture and other office equipment						100			
	Library Cupboards	41		No	Other Assets	Furniture and other office equipment					250		600		
Vote 5 - Sport and Recreation															
Vote 6 - Public Safety															
Vote 7 - Housing															
Vote 8 - Health															

Vote 9 - Planning and Development																
	Furniture	77		No	Other Assets	Furniture and other office equipment					50					
	Computers	78		No	Other Assets	Computers - hardware/equipment					40					
	Computers for new recruits				Other Assets	Computers - hardware/equipment					30	10				
	Office Furniture for new recruits	82		No	Other Assets	Furniture and other office equipment					30	10				
	Fridge	87		No	Other Assets	Furniture and other office equipment					2					
	Reception furniture	88		No	Other Assets	Furniture and other office equipment					10					
	Refurbishment of existing and provis	89		No	Community	Buildings					4 000	7 000				
	Ablutions and changerooms incl. loc	90		No	Community	Buildings					300					
	Informal trader stalls	91		No	Community	Other Buildings					2 510					
	Light Delivery Vehicles (LDV's)	92		No	Other Assets	General vehicles					900	2 000				
	trailers	93		No	Other Assets	Plant & equipment					150	100				
	workshop equipment	94		No	Other Assets	Plant & equipment					100	50				
Vote 10 - Environmental Protection																
	Brushcutters	96		No	Other Assets	Plant & equipment					100	120				
	ride mower	97		No	Other Assets	Plant & equipment						240				
	4 tonne crew cab and load bin truck	98		No	Other Assets	Plant & equipment						600				
	ride mower	99		No	Other Assets	Plant & equipment					220	-				
	Push mowers	100		No	Other Assets	Plant & equipment					50	75				
	Plant nursery	101		No	Other Assets	Plant & equipment					100	100				
	Plants and trees	102		No	Other Assets	Plant & equipment						200				
	Storage container	103		No	Other Assets	Plant & equipment					50	-				
	Small tools	104		No	Other Assets	Plant & equipment					40					
Vote 11 - Road transport																
	Counter funding on MIG Projects	109		No	Infrastructure - Road transport	Roads, Pavements & Bridges					3 000	5 000				
	Rehabilitation of rural roads	110		No	Infrastructure - Road transport	Roads, Pavements & Bridges					2 500		11 933			
	4 ton crew cab trucks with load bins	111		No	Other Assets	Plant & equipment						650				
	Pad foot compactors	112		No	Other Assets	Plant & equipment					60	90				
	Mobile toilets- trailer mounted	113		No	Other Assets	Plant & equipment					150	100				
	Tar sprayer	114		No	Other Assets	Plant & equipment					50	-				
	Small Tools	115		No	Other Assets	Plant & equipment					50	50				
	Roll overs on Grants	116		No	Infrastructure - Road transport	Roads, Pavements & Bridges					15 000		22 000			
		117		No	Infrastructure - Road transport	Roads, Pavements & Bridges							5 000			
	Masomonce minibus taxi route	118		No	Infrastructure - Road transport	Roads, Pavements & Bridges					-	-	-			
	Sundumbili roads Phase 6	119		No	Infrastructure - Road transport	Roads, Pavements & Bridges					1 662	-	-			
	Inyoni taxi route Phase 1	120		No	Infrastructure - Road transport	Roads, Pavements & Bridges					233	-	-			
	Inyoni taxi route Phase 2	121		No	Infrastructure - Road transport	Roads, Pavements & Bridges					2 541	-	-			
	Sundumbili Roads Upgrade Phase 7	122		No	Infrastructure - Road transport	Roads, Pavements & Bridges					15 179	1 300	-			
	Sport facilities (p-component)	123		No	Infrastructure - Road transport	Roads, Pavements & Bridges					3 022	4 956	6 297			
	Inyoni Taxi route phase 3	124		No	Infrastructure - Road transport	Roads, Pavements & Bridges					1 617	11 584	2 600			
	Upgrading of Newark Drive	125		No	Infrastructure - Road transport	Roads, Pavements & Bridges					1 625	11 351	3 830			
	Amanda Farm Housing Taxi routes	126		No	Infrastructure - Road transport	Roads, Pavements & Bridges						-	8 000			
	Rural Roads Upgrade	127		No	Infrastructure - Road transport	Roads, Pavements & Bridges						-	10 820			
	Hardened Sidewalks	128		No	Infrastructure - Road transport	Roads, Pavements & Bridges					2 000	2 000	3 000			
	PMU (5% Top slice)	129		No	Infrastructure - Road transport	Roads, Pavements & Bridges					1 487	1 649	1 766			

Vote 12 - Waste Management															
	Skips (Communal Bins)	130		No	Other Assets	Plant & equipment					500	500			
	Wood chipper	131		No	Other Assets	Plant & equipment						200			
	Wheelie bins & street bins	132		No	Other Assets	Plant & equipment					200	300			
Vote 13 - Electricity															
	Refurbish 11kv overhead power line	133		No	Infrastructure - Electricity	Transmission & Reticulation					1 000	–			
	Pre-paid electricity Metering	134		No	Infrastructure - Electricity	Transmission & Reticulation					750	–			
	Increase the NMD on Mandini Licens	135		No	Infrastructure - Electricity	Transmission & Reticulation					–	1 500			
	Fencing of sub-stations	136		No	Infrastructure - Electricity	Transmission & Reticulation						–			
	Streetlighting (new)	137		No	Infrastructure - Electricity	Street Lighting					250	2 500			
	Fault finding machine	138		No	Other Assets	Plant & equipment					–	250			
Parent Capital expenditure											63 288	59 525	78 396		
Entities:															
List all capital projects grouped by Entity															
Entity A															
Water project A															
Entity B															
Electricity project B															
Entity Capital expenditure									–	–	–	–	–		
Total Capital expenditure									–	–	63 288	59 525	78 396		

2.5.2 CAPITAL EXPENDITURE AS PER IDP PRIORITY

KZN291 Mandeni - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Sustainable Services	Electricity	A	–	943	–	1 970	1 870	1 870	2 000	4 250	–
Sustainable Services	Waste Management	B	–	–	–	–	–	–	600	1 000	–
Sustainable Services	Health	C	–	25	–	–	–	–	–	–	–
Sustainable Services	Community	D	171	52	–	1 230	80	80	1 000	4 800	4 150
Infrastructure	Roads & Stormwater	E	18 581	11 513	38 531	31 939	36 210	36 210	52 887	39 120	69 246
Infrastructure	Cemeteries	F	52	76	–	–	–	–	–	–	–
Infrastructure	Housing	G	24 208	9 848	–	–	–	–	–	–	–
Infrastructure	Public Amenities	H	23	0	–	580	580	580	440	1 435	–
Good Governance	Support Services	I	19	29 873	16 080	16 505	16 355	16 355	5 522	17 170	–
Good Governance	Integrated Planning	J	–	–	–	700	9 392	9 392	90	–	–
Good Governance	Financial Management	K	13	5	348	175	175	175	120	–	–
Good Governance	Human Resources	L	6	10	–	173	1 523	1 523	500	–	–
Good Governance	Executive and Council	M	30	3	–	–	–	–	129	–	–
Environmental Management	Land Management	N	–	–	–	–	–	–	–	–	–
Economic Development	Local Economic Development	O	–	–	–	1 716	1 716	1 716	–	–	–
Social Development	Culture & Sport	P	–	–	–	–	–	–	–	–	–
Social Development	Public Participation	R									
Safety & Security	Security	S									
Safety & Security	Road Safety	T	10	3	–	–	–	–	–	–	–
Allocations to other priorities											
Total Capital Expenditure			**43 113**	**52 351**	**54 959**	**54 988**	**67 900**	**67 900**	**63 288**	**67 775**	**73 396**

2.5.3 RECONCILIATION BETWEEN THE IDP STRATEGIC OBJECTIVES AND BUDGETED REVENUE

KZN291 Mandeni - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

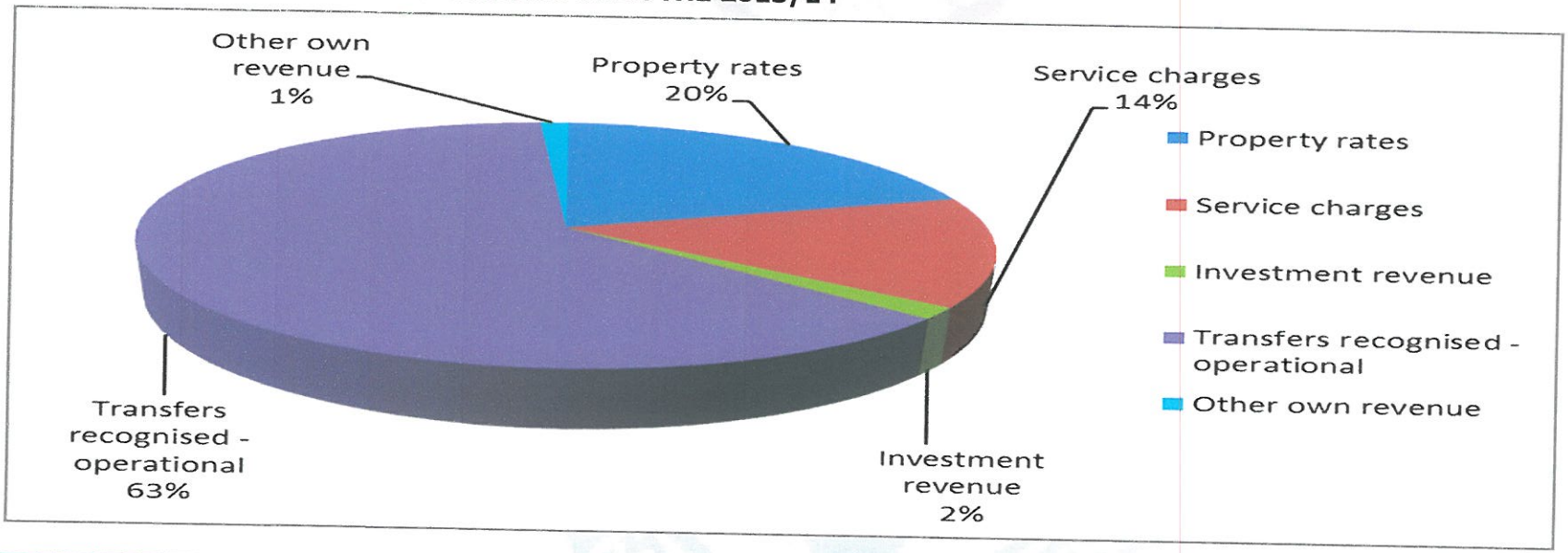
Strategic Objective	Goal	Goal Code	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Sustainable Services	Electricity		8 771	11 378	13 034	14 972	14 972	14 972	15 880	15 872	16 697
Sustainable Services	Waste Management		4 676	4 376	6 264	9 966	9 966	9 966	10 387	10 896	11 463
Sustainable Services	Health		1 049	1 124	1 179	486	486	486	40	42	44
Sustainable Services	Community		44	117	591	616	616	616	1 627	1 703	1 784
Infrastructure	Roads & Stormwater		33 936	23 017	35 067	25 659	26 930	26 930	31 857	32 980	35 313
Infrastructure	Cemeteries		–	–	–	–	–	–	–	–	–
Infrastructure	Housing		48 415	19 696	2 768	–	–	–	–	–	–
Infrastructure	Public Amenities		–	–	–	–	–	–	–	–	–
Good Governance	Support Services		3 396	42 765	32 374	11 680	11 680	11 680	150	157	166
Good Governance	Integrated Planning		–	–	167	150	8 842	8 842	150	157	166
Good Governance	Financial Management		54 784	90 230	94 449	100 863	100 863	100 863	93 647	109 740	139 755
Good Governance	Human Resources Management		90	98	179	–	–	–	–	–	–
Good Governance	Executive and Council		14 867	2 040	4 040	4 141	4 141	4 141	6 478	7 790	8 113
Environmental Management	Land Management		–	–	–	–	–	–	–	–	–
Economic Development	Local Economic Development		–	–	99	1 716	4 716	4 716	–	–	–
Social Development	Culture & Sport		13	12	9	12	12	12	12	13	13
Social Development	Public Participation										
Safety & Security	Security										
Safety & Security	Disaster Management		2 155	1 639	89	344	344	344	344	361	380
Safety & Security	Road Safety										
Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions)			172 198	196 493	190 311	170 605	183 567	183 567	160 573	179 711	213 893

2.5.4 BREAKDOWN OF THE OPERATING REVENUE OVER THE MEDIUM-TERM

KZN291 Mandeni - Table A1 Budget Summary

Description	Current Year 2012/13		2013/14 Medium Term Revenue & Expenditure Framework					
R thousands	Original Budget		Budget Year 2013/14	%	Budget Year +1 2014/15	%	Budget Year +2 2015/16	%
Financial Performance								
Property rates	27 046	20.5	25 764	20.0	27 026	18.4	28 431	15.9
Service charges	18 472	14.0	18 606	14.5	19 518	13.3	20 533	11.5
Investment revenue	1 800	1.4	2 000	1.6	2 098	1.4	2 207	1.2
Transfers recognised - operational	68 846	52.3	80 781	62.8	97 234	66.3	126 509	70.8
Other own revenue	15 537	11.8	1 566	1.2	856	0.6	900	0.5
Total Revenue (excluding capital transfers and	**131 700**	**100.0**	**128 716**		**146 731**		**178 580**	

BREAKDOWN OF OPERATING REVENUE OVER THE 2013/14



2.5.5 BASIC SERVICE DELIVERY MEASUREMENTS

KZN291 Mandeni - Table A10 Basic service delivery measurement

Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Household service targets									
Water:									
Piped water inside dwelling									
Piped water inside yard (but not in dwelling)									
Using public tap (at least min.service level)									
Other water supply (at least min.service level)									
Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)									
Other water supply (< min.service level)									
No water supply									
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:									
Flush toilet (connected to sewerage)									
Flush toilet (with septic tank)									
Chemical toilet									
Pit toilet (ventilated)									
Other toilet provisions (> min.service level)									
Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
Bucket toilet									
Other toilet provisions (< min.service level)									
No toilet provisions									
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	–	–	–	–	–	–	–	–	–
Energy:									
Electricity (at least min.service level)	1 006	1 009	1 009	1 014	1 014	1 014	1 016	1 018	
Electricity - prepaid (min.service level)									
Minimum Service Level and Above sub-total	1 006	1 009	1 009	1 014	1 014	1 014	1 016	1 018	–
Electricity (< min.service level)									
Electricity - prepaid (< min. service level)	2 560	2 560	2 560	2 569	2 569	2 569	3 674	3 769	
Other energy sources	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 490	
Below Minimum Service Level sub-total	15 060	15 060	15 060	15 069	15 069	15 069	16 174	16 259	–
Total number of households	**16 066**	**16 069**	**16 069**	**16 083**	**16 083**	**16 083**	**17 190**	**17 277**	–
Refuse:									
Removed at least once a week	7 204	7 207	7 207	7 221	7 221	7 221	7 228	7 315	
Minimum Service Level and Above sub-total	7 204	7 207	7 207	7 221	7 221	7 221	7 228	7 315	–
Removed less frequently than once a week									
Using communal refuse dump	2 900	2 900	2 900	2 900	2 900	2 900	4 000	4 000	
Using own refuse dump									
Other rubbish disposal									
No rubbish disposal	5 962	5 962	5 962	5 962	5 962	5 962	5 962	5 962	
Below Minimum Service Level sub-total	8 862	8 862	8 862	8 862	8 862	8 862	9 962	9 962	–
Total number of households	**16 066**	**16 069**	**16 069**	**16 083**	**16 083**	**16 083**	**17 190**	**17 277**	–
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)									
Sanitation (free minimum level service)									
Electricity/other energy (50kwh per household pe	1 265	1 265	1 265	1 275	1 275	1 275	1 275	1 275	
Refuse (removed at least once a week)	2 560	2 560	2 560	2 569	2 569	2 569	3 674	3 769	
Cost of Free Basic Services provided (R'000)									
Water (6 kilolitres per household per month)									
Sanitation (free sanitation service)									
Electricity/other energy (50kwh per household pe	450	520	520	654	654	654	710	780	
Refuse (removed once a week)	160	210	210	320	320	320	360	380	
Total cost of FBS provided (minimum social p	**610**	**730**	**730**	**974**	**974**	**974**	**1 070**	**1 160**	–
Highest level of free service provided									
Property rates (R value threshold)									
Water (kilolitres per household per month)									
Sanitation (kilolitres per household per month)									
Sanitation (Rand per household per month)									
Electricity (kwh per household per month)									
Refuse (average litres per week)									
Revenue cost of free services provided (R'000)									
Property rates (R15 000 threshold rebate)	2 900	3 000	3 000	3 400	3 400	3 400	3 500	3 550	
Property rates (other exemptions, reductions and rebates)									
Water									
Sanitation									
Electricity/other energy	450	520	520	654	654	654	710	780	
Refuse	160	210	210	320	320	320	360	380	
Municipal Housing - rental rebates									
Housing - top structure subsidies									
Other									
Total revenue cost of free services provided (total social package)	**3 510**	**3 730**	**3 730**	**4 374**	**4 374**	**4 374**	**4 570**	**4 710**	–

3.2 RESPONSIBLE DEPARTMENTS AS PER NKPA's

The following key performance Areas (KPA's) as outlined in the local Government: Municipal Planning and Performance Management Regulations inform the strategic objectives listed in the table below.

Table3: LEGEND

REFRERENCE	NKPA	CORE DEPARTMENT	HEAD OF DEPARTMENTS
MIDT	MUNICIPAL INSTITUTIONAL DEVELOPMENT &TRANSFORMATION	CORPERATE SERVICES	MS Z. MNGADI
BISD	BASIC INFRASTRUCTURE & SERVICE DELIVERY	TECHNICAL SERVICES	MR R. SEWDULAR
LED	LOCAL ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT PLANNING & HOUSING	MR. S. KHUZWAYO
MFVM	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	BUDGET & TREASURY	MR. N. HLONGWA
CSD	COMMUNITY & SOCIAL DEVELOPMENT SERVICES	COMMUNITY SEVICES & PUBLIC SAFETY	VACANT
GGPP	GOOD GOVERNANCE & PUBLIC PARTICIPATION	OFFICE OF THE MUNICIPAL MANAGER	MR. L. MAPHOLOBA

Performance targets must be set for each identified KPI, as part of the performance measurement process. Performance targets should be **SMART** (Specific, Measurable, Attainable, Realistic and Time related) and directly relate to, or support the indicator used to measure a particular performance objective.

3.3.2 BASIC INFRASTRUCTURE & SERVICE DELIVERY

Mandeni Local Municipality

2013/2014 Organisational Scorecard

IDP Indicator No.	Outcomes 9	National KPA	Strategic Objectives	Measurable Objective / Output	Performance Measure KPI	2013/2014 Annual Target	2013/2014 Annual Budget	Quarter One	Quarter Two	Quarter Three	Quarter Four	Responsible Department	Wards
BISD/01	Improved Access to Basic Services	Basic Service Delivery and Infrastructure Development	Access to Free Basic Services	Water - Monitor and facilitate the number of households that have access to Free Basic Water	Number of Households that have access	19005	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager & Technical Services	All
BISD/02				Sanitation -To reduce the backlog of 5586 households without access to sanitation	Reduce Number of Households without access	5586	N/A	1000	1500	1500	1586	Office of the Municipal Manager & Technical Services	All
BISD/03				Electricity - Monitor and facilitate the number of households that have access to Free Basic Electricity	Reduce percentage % of Households without access	100	N/A	25	25	25	25	Office of the Municipal Manager & Technical Services	All
BISD/04				Review Electricity Master Plan	Date	30-Sep-13	N/A	30-Sep-13	N/A	N/A	N/A	Office of the Municipal Manager & Technical Services	All
BISD/05				Refuse Removal - To review the IWMP. To carry out a Section 78 Assessment of the the waste management function	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	Office of the Municipal Manager & Technical	All
BISD/06			Access to Basic Services	Water Provision - Monitor and facilitate the number of households that have access to Basic Water	% of Households without access	100%	N/A	25%	25%	25%	25%	Office of the Municipal Manager & Technical Services/IDM	All
BISD/07				Waste Water Monitor and facilitate the number of households that have access to Waste Water	Number of Households that have access	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager & Technical Services?IDM	All
BISD/08				Electricity - Monitor and facilitate the number of households that have access to Basic Electricity	Reduce % of Households without access	100	R2000000	20%	30%	30%	20%	Office of the Municipal Manager & Technical Services	All
BISD/09				Waste Management - Monitor and facilitate the number of households that have access to Basic Waste Management	% of Households that have access	100	R500000	20%	30%	30%	20%	Office of the Municipal Manager & Technical	All
BISD/10					Number of additional Households that have access to refusal removal	1000		N/A	250	250	500	Technical Services	All
BISD/11					Acquisition of Skips for Waste Removal	30		N/A	10	20	N/A	Technical Services	All
BISD/12					Acquisition of 200 Wheelie Bins for Business Refusal Removal	200	R200000	N/A	50	75	75	Technical Services	All
BISD/13				Siage Housing Technical Committee Meetings	Facilitate the provision of houses	20	N/A	5	5	5	5	Office of the Municipal Manager & Technical Services & Community &	All
BISD/14			Access to Roads	Repair potholes on urban tarred roads	Number	10	N/A	3	2	2	3	Economic Development,	2,3,4,5,8,9,10,11,12
BISD/15				Gravel Roads Bladed	m^2	10000	R 2,700,000	2500	2500	2500	2500	Technical Services	3, 4, 7, 10, 12, 13, 14,
BISD/16				Re-Gravel Rural Roads	Kilometres	300		75	75	75	75	Technical Services	1, 2, 3, 4, 5, 8, 7, 8, 9,
BISD/17			Maintenance of Storm Water Pipelines	Clean/maintain Storm Water Pipelines	Kilometres	120		30	30	30	30	Technical Services	1, 2, 3, 4, 5, 8, 7, 8, 9,
BISD/18			Maintenance of Kerbs	Clear debris and weeds on kerbs	Meters	800		200	200	200	200	Technical Services	3, 4, 7, 10, 12, 13, 14,
BISD/19			Conduct Maintenance Programmes	Number of Programmes	Kilometres	50		12.50	12.50	12.50	12.50	Technical Services	3, 4, 7, 10, 12, 13, 14,
BISD/20			Zibambele Maintenance Programmes	Identification of new Project to include in the Zibambele Maintenance	Number	12		3	3	3	3	Technical Services	All
BISD/21			Construction of Side-Walks	Construct surfaced Side-Walks in Mandeni Central	Date	30-Sep-13	R 2,000,000	30-Sep-13	N/A	N/A	N/A	Technical Services	3, 4, 7, 10, 12, 13, 14,
BISD/22			Implementation of Sundumbili Roads Upgrade Programme	Construct Roads to Blacktop Standard	Kilometres	4	R 2,000,000	N/A	N/A	N/A	4	Technical Services	7, 13, 14, 15
BISD/23				Construct Secondary Intersection to the CBD	Kilometres	3.7	R 9,721,755	N/A	N/A	3.7	N/A	Technical Services	7, 13, 14, 15
BISD/24			Taxi Route Surfaced	Surface Taxi Route at the Inyoni Housing Development Phase 1	Date	31-Mar-14	R 8,700,000	N/A	N/A	31-Mar-14	N/A	Technical Services	7
BISD/25				Appoint Contractor to Surface Taxi Route at the Inyoni Housing Development Phase 2	Kilometres	2.9	R 9,319,980	N/A	1	1.9	N/A	Technical Services	10
BISD/26			Upgrade of Roads	Appoint contractor to upgrade Newark Drive	Date	30-Jun-14	R 1,617,000	N/A	N/A	N/A	30-Jun-14	Technical Services	10
BISD/27			Rehabilitation of Roads	Rehabilitate 0.7km of Thokoza Road and 0.4km of Nkonjane Road	Kilometres	1.1	R 1,623,000	N/A	N/A	N/A	30-Jun-14	Technical Services	4
BISD/28				Appoint a Service Provider and commence with designs for Urban Tarred Roads Rehabilitation Project	Date	30-Jun-14	R 6,810,000	N/A	N/A	1.1	N/A	Technical Services	7, 15
BISD/29			Roads and Storm-Water Master Plan	Roads and Storm-Water Master Plan drafted and adopted by Council	Date	30-Jun-14	R 3,000,000	N/A	N/A	N/A	30-Jun-14	Technical Services	All
BISD/30			Repairs and maintenance of street lights	Defective streetlights repaired and maintained	Number	600	R 750,000	N/A	N/A	N/A	30-Jun-14	Technical Services	All
BISD/31				New streetlights installed	Number	110	R 120,000	150	150	150	150	Technical Services	3
BISD/32			To carry out repairs and refurbishments to the municipal licensed distribution network in	11 KV overhead line network refurbished	Kilometres	4	R 450,000	25	25	30	70	Technical Services	3
BISD/33				Pre-paid electricity supply system introduced in municipal supply area	Number	750000	R 1,000,000	N/A	N/A	1	3	Technical Services	3
BISD/34			To review the IWMP of the Municipality	Reviewed IWMP	Date	30-Jun-14	R 350,000	R125000	R250000	R250000	R150000	Technical Services	3
BISD/35			Community Awareness Programmes	Conduct Community Awareness Programmes on Good Waste Management	Number	2	N/A	N/A	N/A	N/A	30-Jun-14	Technical Services	All
BISD/36			Repairs and Maintenance of Public Facilities	Master Plan for Repairs and Maintenance adopted by Council	Date	31-Mar-14	R 2,000,000	N/A	1	N/A	1	Technical Services	All
BISD/37				Appoint Contractor to maintain 4 Sports Fields.	Date	30-Jun-14	R 3,921,849	N/A	N/A	31-Mar-13	N/A	Technical Services	3
BISD/38			Maintenance of vegetation on verges, open spaces, parks and recreational facilities	Maintenance of verges and public open spaces in Mandeni, Sundumbili, Tugela Mouth, Pardienagar Highview Park and Tugela	Number of times	10	R 1,000,000	2	3	3	2	Technical Services	4, 9 14
BISD/39			Effective and Efficient Capital Budgeting	To ensure that the Municipality allocates resources for Capital Budgeting	Amount	R 60,000,000	N/A	N/A	N/A	N/A	R 60,000,000.00	CFO	All
BISD/40			Effective and Efficient Grant Spending	To ensure that the Municipality spends its Conditional Grants on the Projects	%	100%	N/A	25%	25%	25%	25%	CFO	N/A
BISD/41			Approved Spatial Development Framework	Develop and obtain approval by Council for the Spatial Development Framework	Date	31-Mar-14	R 500,000	N/A	N/A	31-Mar-14	N/A	Economic Development,	All
BISD/42			Registration of Properties	Registration of properties in Sundumbili Township	Number	60	R 100,000	N/A	30	30	30	Economic Development,	All
BISD/43			Approved Land Use Management Scheme	Develop and obtain approval by Council for the Land Use Management Scheme	Date	30-Jun-14	R 350,000	N/A	N/A	N/A	30-Jun-14	Economic Development,	3,4,7,13,14,15.
BISD/44			Approved Coastal Management Plan	Develop and obtain approval by Council for the Coastal Management Plan	Date	30-Dec-13	R 150,000	N/A	30-Dec-13	N/A	N/A	Economic Development,	3,4,7,13,14,15
BISD/45			Approved Feasibility Study on Cemetery Establishment	Feasibility Study on the Regional Cemetery Establishment	Date	31-Mar-14	R350000	N/A	N/A	31-Mar-14	N/A	Economic Development,	3
BISD/46			Swimming Pool	Feasibility Study on the RegionalSwimming Pool Establishment	Date	30-Jun-14	R350000	N/A	N/A	N/A	30-Jun-14	Economic Development,	3
												Economic Development,	15

3.3.3 LOCAL ECONOMIC DEVELOPMENT

Mandeni Local Municipality

2013/2014 Organisational Scorecard

IDP Indicator No	Outcomes 9	National KPA	Strategic Objectives	Measurable Objective / Output	Performance Measure KPI	2013/2014 Annual Target	2013/2014 Annual Budget	Quarter One	Quarter Two	Quarter Three	Quarter Four	Responsible Department	Wards
LED/01	Community Work Programme Implemented and Cooperatives Supported	Local Economic Development	LED	Facilitate the coordination of the LED Summit	Date	30-Mar-14	R 150,000	N/A	N/A	30-Mar-14	N/A	Office of the Municipal Manager, Economic	All
LED/02				Review and adopt LED Strategy by Council	Date	30-Jun-14	R 360,000	N/A	N/A	N/A	30-Jun-14	Economic Development, Planning & Housing	All
LED/03			Effective and Efficient LED Sector Forum	Conduct LED Sector Forum Meetings	Number	4	N/A	1	1	1	1	Economic Development, Planning & Housing	All
LED/04			Establishment of Local and International PPP's and engaging with National Treasury for PPP's	Meetings held for establishment of PPP's	Number	2	N/A	N/A	1	N/A	1	Office of the Municipal	All
LED/05				Conduct Partnership Programmes	Number	2	N/A	N/A	1	N/A	1	Economic Development, Planning & Housing	All
LED/06			To ensure support of Emerging Contractors	To ensure that the Municipality develops Emerging Contractors by spending on Zibambele Programmes.	Number of Vouchers Paid	12	N/A	3	3	3	3	CFO	All
LED/07			To ensure support of SMME's	To ensure that the municipality supports development SMME's	Number of Vouchers Paid	4	N/A	1	1	1	1	CFO	All
LED/08				Support Entrepreneurs through the Quick Wins Programme	Number	34	R 850,000	N/A	17	17	N/A	Economic Development, Planning & Housing	All
LED/09			Development of Local Service Providers	Promote Local Service Providers by ensuring that a % of the Capex Budget is spent acquiring their services	%	50%	R 298,000,000	12.5	12.5	12.5	12.5	CFO	N/A
LED/10			Job Creation	Jobs created through the municipality's led initiatives including capital projects.	Number	2600	N/A	650	650	650	650	Technical Services	All
LED/11				Jobs created through the Poverty Alleviation Programme	Number	12000	R 200,000	300	300	300	300	Community & Social Services/EDPH	All
LED/12				Number of Jobs Created through the Extended Public Works Programme	Number	100	N/A	N/A	25	50	25	Economic Development, Planning /Housing/Technical	All
LED/13			Poverty Alleviation	Introduce Food for Waste Programmes for Indigent Households	Number of Households benefiting from the Programme	12000	R 200,000	300	300	300	300	Community & Social Services/EDPH	All
LED/14			Tourism Enhancement	Facilitate the establishment of the of beach amenities	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	Economic Development, Planning & Housing	3
LED/15				Host Annual Beach Festival	Date	30-Dec-13	R 100,000	N/A	30-Dec-13	N/A	N/A	Economic Development, Planning & Housing	All

3.3.4 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

Mandeni Local Municipality

2013/2014 Organisational Scorecard

IDP Indicator No	Outcomes 9	National KPA	Strategic Objectives	Measurable Objective / Output	Performance Measure KPI	2013/2014 Annual Target	2013/2014 Annual Budget	Quarter One	Quarter Two	Quarter Three	Quarter Four	Responsible Department	Wards
MFVM/01	Improved Municipal Financial and Administrative Capability	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Clean Audit by 2014	Reduction in Audit Queries raised by the Auditor-General by the implementation of the Action Plan	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	Municipal Manager & CFO	N/A
MFVM/02			Updated and Approved Indigent Register	To update and obtain Council approval of the Municipal Indigent Register	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	CFO	All
MFVM/03			Revenue Enhancement	Effective collection of outstanding Property Rates, Refuse Collection and Electricity Accounts	% of outstanding amounts collected?	25%	N/A	N/A	5%	10%	15%	CFO	All
MFVM/04			Effective and Efficient Budget Monitoring	Submission of monthly Budget Performance/Variance Reports to HOD's	Number of reports submitted per Department	12	N/A	3	3	3	3	CFO	All
MFVM/05			Compliance with Statutory Reporting to National and Provincial Treasury and CoGTA	Submission of monthly S71 reports	Number of reports submitted	12	N/A	3	3	3	3	CFO	All
MFVM/06			Effective and Efficient Financial Reporting	Hold monthly meetings with the Finance Portfolio Committee and present financial reports	Number of FPC Meetings held	12	N/A	3	3	3	3	CFO	All
MFVM/07			Effective and Efficient Financial Management	Monthly review and clearance of Salary Suspense Account	Monthly	12	N/A	3	3	3	3	CFO	All
MFVM/08			Compliance with MFMA	To ensure that all Creditors are paid within 30 days	%	97%	N/A	97%	97%	97%	97%	CFO	N/A
MFVM/09			Municipal Support Programme	To ensure that the monthly reconciliation are prepared	Number	12	N/A	3	3	3	3	CFO	All
MFVM/10			Efficient and Updated Website	To ensure that the Municipal Website is updated with financial information on a monthly basis by providing the relevant Manager with updated information	Monthly	12	N/A	3	3	3	3	CFO	N/A
MFVM/11			Effective and Efficient Implementation of SCM Policy	Number of SCM reports submitted to FPC to ensure compliance with SCM Policy	Monthly	12	N/A	3	3	3	3	CFO	All
MFVM/12			Suppliers Database	Ensure and effective an efficient Suppliers Database by carrying out annual registrations for new registrations and vetting of existing Suppliers	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	CFO	All
MFVM/13				Ensure all Service Providers registered on Suppliers Database have been allocated a Suppliers Registration Number	Monthly	12	N/A	3	3	3	3	CFO	All
MFVM/14			Effective and Efficient control of Conditional Grants	To reconcile Conditional Grants and submit DoRA Report on its status to relevant funders	Monthly	12	N/A	3	3	3	3	Municipal Manager & CFO	N/A
MFVM/15			Implementation Organogram	Ensure that the Organogram is implemented	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	Municipal Manager & Corporate Services	
MFVM/16			Monitor Capital Expenditure	Capital Budget spent on Capital Projects	%	100	N/A	25	25	25	25	Community & Social Services	All

3.3.5 GOOG GOVERNANCE & PUBLIC PARTICIPATION

Mandeni Local Municipality

2013/2014 Organisational Scorecard

IDP Indicator No	Outcomes 9	National KPA	Strategic Objectives	Measurable Objective / Output	Performance Measure KPI	2013/2014 Annual Target	2013/2014 Annual Budget	Quarter One	Quarter Two	Quarter Three	Quarter Four	Responsible Department	Wards
GGPP/01	Deepen Democracy through a Refined Ward Committee System	Good Governance & Public Participation	Compliance with MFMA	Approval of 2014/2015 Organisational Scorecard	Date	28-Jun-14	N/A	N/A	N/A	N/A	28-Jun-14	Office of the Municipal Manager	All
GGPP/02				Approval of SDBIP's for 2014/2015	Date	28-Jun-14	N/A	N/A	N/A	N	28-Jun-14	Office of the Municipal Manager	All
GGPP/03				Submission of Annual Performance Report for the 2012/2013 Financial Year to the Auditor General (Sec 46)	Date	31-Aug-13	N/A	31-Aug-13	N/A	N/A	N/A	Office of the Municipal Manager	All
GGPP/04				Submission of the 2012/2013 Annual Report to Council for Adoption	Date	25-Jan-14	N/A	N/A	N/A	25-Jan-14	N/A	Office of the Municipal Manager	All
GGPP/05			Conduct Strategic Planning Session	Ensure a Strategic Planning Session is held for 2014/2015 Financial Year	Date	28-Feb-14	N/A	N/A	N/A	28-Feb-14	N/A	Office of the Municipal Manager	All
GGPP/06			Develop and Maintain Relationships between Exco, Sector Departments and relevant Stakeholders	Arrange and Host Council /Sector Department Retreat Session	Date	31-Jan-14	N/A	N/A	N/A	31-Jan-14	N/A	Office of the Municipal Manager	All
GGPP/07			Policy Review and Adoption by Council	Ensure that all Municipal Policies are Reviewed and Adopted by Council	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	Office of the Municipal Manager	N/A
GGPP/08			Effective and Efficient Municipal Public Account Committee	Ensure that MPAC meetings are scheduled on a Quarterly basis	Number	4	N/A	1	1	1	1	Office of the Municipal Manager	All
GGPP/09			Effective and Efficient Risk Management	Compile and submit for approval the Municipal Risk Management Register	Date	30-Sep-13	N/A	30-Sep-13	N/A	N/A	N/A	Office of the Municipal Manager	N/A
GGPP/10				Schedule Risk Management Meetings	Number	4	N/A	1	1	1	1	Office of the Municipal Manager	?
GGPP/11			Efficient and Effective Internal Audit	Conduct Internal Audit Departmental Reviews for Financial and Performance Information	Number	4	R 650,000	1	1	1	1	Office of the Municipal Manager	N/A
GGPP/12			Effective and Efficient Audit Committee	Schedule Audit Committee Meetings	Number	4	R 80,000	1	1	1	1	Office of the Municipal Manager	N/A
GGPP/13			Approved Municipal Budget linked to IDP alignment	To have 2014/2015 Municipal Budget approved that is linked to IDP and submitted to National and Provincial Treasury	Date	31-May-14	N/A	N/A	N/A	N/A	31-May-14	CFO/Office of the Municipal Manager	All
GGPP/14			Submission of Mid- Year Report (Sec. 72)	To consolidate the Mid- Year Report for Submission to National and Provincial Treasury	Date	25-Jan-14	N/A	N/A	N/A	25-Jan-14	N/A	CFO/Office of the Municipal Manager	N/A
GGPP/15			Submission of Annual Financial Statements	Timeous submission of 2012/2013 Annual Financial Statement to Auditor-General	Date	31-Aug-13	N/A	31-Aug-13	N/A	N/A	N/A	CFO	N/A
GGPP/16			Ensure Clean Audit by 2014	To obtain an Unqualified Audit Opinion with no Matters of Emphasis for the 2012/2013 Financial Year	Date	1-Dec-13	N/A	N/A	N/A	1-Dec-13	N/A	CFO/Office of the Municipal Manager	N/A
GGPP/17			Resolve Audit Queries for 2012/2013 FY	To resolve all queries to the satisfaction of AG within a reasonable time after audit	Turnaround Time	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	CFO	N/A
GGPP/18			Special Programmes	Number of projects/ projects earmarked for Special Programmes (Youth, OVC, Senior Citizens, etc.)	Number	8	R 300,000	3	2	1	2	Community & Social Services	All
GGPP/19			Youth Programmes	Number of projects/ projects earmarked for youth (Youth Indaba, Career Guidance)	Number	6	R 300,000	2	1	1	2	Community & Social Services	All
GGPP/20			Moral Regeneration Programmes to curb social ills	Number of programmes to be conducted	Number	4		1	1	1	1	Community & Social Services	All
GGPP/21			IT Disaster Management Plan	Review and adoption of IT Disaster Management Plan by Council	Date	30-Jun-13	R 200,000	N/A	N/A	N/A	30-Jun-14	Corporate Services	N/A
GGPP/22			IT Master Plan	Review and adoption of IT Master Plan by Council	Date	30-Jun-13	R 1,650,000	N/A	N/A	N	30-Jun-14	Corporate Services	N/A
GGPP/23			Municipal Code of Conduct	Workshop Municipal Code of Conduct with all Departments	Date	30-Aug-13	N/A	30-Aug-13	N/A	N/A	N/A	Corporate Services	N/A
GGPP/24			IDP Consultation Meetings	Conduct IDP Roadshows in all Wards to obtain input for the 2014/2015 IDP	Date	30-Dec-13	R 150,000	N/A	30-Dec-13	N/A	N/A	Economic Development, Planning & Housing/Office of	All
GGPP/25				Present draft IDP to relevant Stakeholders for adoption by Council	Date	30-Apr-14	R 150,000	N/A	N/A	N/A	30-Apr-14	Economic Development, Planning & Housing	All
GGPP/26				Stage IDP Technical Meetings	Number	12	N/A	3	3	3	3	Economic Development, Planning & Housing	All

3.3.6 COMMUNITY SERVICES & SOCIAL DEVELOPMENT

Mandeni Local Municipality

2013/2014 Organisational Scorecard

IDP Indicator No	Outcomes 9	National KPA	Strategic Objectives	Measurable Objective / Output	Performance Measure KPI	2013/2014 Annual Target	2013/2014 Annual Budget	Quarter One	Quarter Two	Quarter Three	Quarter Four	Responsible Department	Wards
CSDS/01	Community Work Programme Implemented	Community & Social Development Services	To facilitate the Provision of Satellite Mobile Clinic	Number off Mobile Clinics	Number	1	N/A	N/A	N/A	1	N/A	Community & Social Services	5
CSDS/02			Arts & Culture Programmes	Number of Programmes	Number	4	R 400,000	1	1	1	1	Community & Social Services	All
CSDS/03			Library Services	Facilitate with the Department of Arts & Culture to provide a Mobile Library	Number	1	R 200,000	N/A	N/A	N/A	1	Community & Social Services	9
CSDS/04				Procurement of Library Books	Number	50	R 50,000	N/A	50	N/A	N	Community & Social Services	All
CSDS/05			Implementation and Monitoring of the Paupes/Indigent Burial Policy	Award Contract to Service Provider (s)	Date	30-Sep-13	R 170,000	30-Sep-13	N/A	N/A	N	Community & Social Services	All
CSDS/06			Safety & Security	To facilitate the proper functioning CPFs, Safety Forum and Ward Safety Committees by holding regular meetings	Number of Meetings	4	N/A	1	1	1	1	Community & Social Services	All
CSDS/07			To minimize accidents within the area of jurisdiction	Erection of speed humps in strategic areas	Number	8	R 80,000	N/A	2	3	3	Community & Social Services	All
CSDS/08			Education & Awareness on HIV/AIDS	Conduct HIV/AIDS Awareness Campaigns	Number	4	R 400,000	1	1	1	1	Community & Social Services	All
CSDS/09				Training and mentoring of Ward HIV/AIDS Committees	Number of Committees	17		4	5	4	4	Community & Social Services	All
CSDS/10			To facilitate development and promotion of sporting codes at a ward level	Coordination of Ward base games in preparation of SALGA Games and Beach Festival	Number	4	R 400,000	1	1	1	1	Community & Social Services	All
CSDS/11			Poverty Alleviation	Introduce Food for Waste Programmes for Indigent Households	Number of Households benefiting from the Programme	12000	R 200,000	300	300	300	300	Community & Social Services/EDPH	All

4. CONCLUSION

Council needs to formulate an oversight view of what is happening to implement targets and to call for remedial action where performance is deemed to be inadequate. What this means is that all the actions and day-to-day activities of management and staff at lower levels must be driven by targets set in the IDP and operationalised in the SDBIP, if management service delivery is to be improved. Mostly, critically, the aspect of the Turn-around Strategy incorporated in the IDP and SDBIP will also need to be monitored carefully and be reported on as well.

Like the IDP, the SDBIP will not be worth the paper it is written on unless there is conscious effort to ensure that it guides the action of all staff and councillors and influence the service delivery reporting structure to all stakeholders. It is also critical that the SDBIP be reviewed on quarterly basis and adjustment be made in the medium-term performance review. This review is critical in ensuring that Mandeni Municipality constantly looks for opportunities to improve its SDBIP to accord with its realities on one hand, and to set stretch targets where necessary, on the other. Seizing and exploring opportunities must remain central to service delivery improvement.

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